

Department of Human Services

www.dhs.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$441,654,865	\$405,177,944	-8.3

The mission of the Department of Human Services is to provide quality-of-life support services to individuals and families within the District of Columbia toward the goal of promoting maximum self-reliance.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide employment opportunities for low income, disabled and at-risk youth.
- Exceed the Federal work participation requirement for Temporary Assistance to Needy Families (TANF) participants.
- Increase non-traditional childcare slots.
- Provide services to assist individuals and families in transitioning from shelter and temporary housing to permanent housing arrangements.
- Increase the number of persons with mental retardation and/or persons with physical disabilities living in community settings with supportive services.
- Provide access to services for persons with Limited English Proficiency (LEP).

Did you know...

DHS received a \$25 million bonus in its TANF grant for reducing out of wedlock births in FY 2003.

DHS has increased the number of children served in subsidized childcare by 36% between fiscal years 2000 and 2002. The District also provides care to 70% of eligible children compared with 15% nationwide.

DHS has increased the number of nationally accredited childcare providers in the Child Care Subsidy System from 7 in FY 2000 to 53 in FY 2002.

During FY 2002, DHS launched the District of Columbia's Fatherhood Initiative (DCF), which included more than 25 District agencies and community-based non-profit partners, as well as national fatherhood experts. The DCF represents one of the most comprehensive father-focused service delivery programs in the nation. The DCF will provide coordinated access to services for District fathers who are ex-offenders and other services providing assistance in re-entry health, mental health, educational vocational employment and family/co-parenting.

In support of the District's policy agenda on literacy, DHS provided literacy services to 1,372 individuals. These services assist TANF and low-income parents in elevating their reading and math skills by at least one grade level; 307 participants met that standard. Additionally, 58 participants earned their General Education Diploma since the implementation of this program.

Telephone Number

(202) 279-6002

Where the Money Comes From

Table JA0-1 shows the sources of funding for the Department Human Services.

Table JA0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	194,168	205,286	201,693	231,578	29,885	14.8
Special Purpose Revenue Fund	726	5,666	1,786	1,875	89	5.0
Total for General Fund	194,894	210,952	203,479	233,454	29,974	14.7
Federal Payments	0	429	0	0	0	0.0
Federal Grant	193,024	219,898	217,526	154,745	-62,781	-28.9
Federal Medicaid Payments	0	0	14,041	12,640	-1,401	-10.0
Total for Federal Resources	193,024	220,327	231,567	167,385	-64,182	-27.7
Intra-District Fund	2,856	1,490	6,608	4,339	-2,269	-34.3
Total for Intra-District Funds	2,856	1,490	6,608	4,339	-2,269	-34.3
Gross Funds	390,775	432,768	441,655	405,178	-36,477	-8.3

- Implement a department-wide workforce development plan that establishes operating guidelines and a service delivery system.
- Develop a strategic information technology plan that will be consistent with District IT strategic plans and will ensure the agency's needs are met (including standards and guidelines for facility connectivity; business and disaster recovery; data warehousing, sharing and security; system development, network design and system capacity plans).

Gross Funds

The proposed budget is \$405,177,944, representing a decrease of 8.3 percent from the FY 2003 approved budget of \$441,654,865. There are 2,116 total FTEs for the agency, an increase of 36 FTEs, or 1.7 percent, over FY 2003.

General Funds

Local Funds. The proposed budget is \$231,578,233 a net increase of \$29,884,933, over the FY 2003 approved budget of \$201,693,300. There are 1,029.5 FTEs funded by Local sources, an increase of 65.5 FTEs over FY 2003.

Changes from the FY 2003 Approved budget are:

- A transfer of \$7,795,430 from the Medicaid Reserve Fund to cover lower than projected Medicaid revenue within the Youth Services Administration.
- An increase of \$12,119,569 and 71 FTEs to cover the mandatory costs of the Evans Exit Plan within MRDDA.
- An increase of \$10,231,080 and no FTEs to cover the mandatory costs of the Jerry M Consent Decree within YSA.
- An increase of \$1,500,000 to cover increased costs for Homeless Services within the Family Service Administration program.
- An increase of \$1,773,000 to cover increased costs for Hypothermia Services within the Family Service Administration program.
- An increase of \$1,618,069 to reflect revised cost estimates for energy, telephone, rent, janitorial services and security services.
- A decrease of \$599,046 for personal services to reflect gap-closing measures for FY 2004.
- A decrease of \$4,092,184 for nonpersonal services to reflect gap-closing measures for FY 2004.

How the Money is Allocated

Tables JA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table JA0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	54,407	65,775	77,165	79,171	2,007	2.6
12 Regular Pay - Other	7,795	2,238	4,373	3,784	-590	-13.5
13 Additional Gross Pay	6,286	1,350	3,291	2,156	-1,136	-34.5
14 Fringe Benefits - Curr Personnel	11,301	12,653	14,401	14,885	484	3.4
15 Overtime Pay	0	4,078	0	1,136	1,136	100.0
Subtotal Personal Services (PS)	79,788	86,094	99,230	101,131	1,901	1.9
20 Supplies And Materials	2,509	1,915	3,052	2,791	-261	-8.6
30 Energy, Comm. And Bldg Rentals	3,398	3,567	4,017	4,343	326	8.1
31 Telephone, Telegraph, Telegram, Etc	2,053	2,253	2,153	2,803	650	30.2
32 Rentals - Land And Structures	11,065	9,612	10,605	12,284	1,680	15.8
33 Janitorial Services	160	29	128	51	-77	-60.2
34 Security Services	2,342	3,906	3,969	2,549	-1,420	-35.8
40 Other Services And Charges	7,508	8,794	7,388	8,068	680	9.2
41 Contractual Services - Other	21,161	21,183	20,889	26,843	5,954	28.5
50 Subsidies And Transfers	257,153	292,251	285,237	240,031	-45,206	-15.8
70 Equipment & Equipment Rental	3,639	3,164	4,986	4,283	-703	-14.1
Subtotal Nonpersonal Services (NPS)	310,986	346,674	342,425	304,047	-38,378	-11.2
Total Proposed Operating Budget	390,775	432,768	441,655	405,178	-36,477	-8.3

2004. This decrease includes suspending the Interim Disabilities Payment program for FY 2004.

- A decrease of \$119,016 and one FTE to reflect the transfer of adjudicative functions such as administrative litigation relating to public benefits to the new Office of Administrative Hearings.
- A decrease of \$91,568 and two FTEs to reflect the transfer of the Office of Information Technology functions to OCTO.
- A decrease of \$100,400 representing FY 2003 one-time funding for 54 computers .

- A decrease of \$150,000 to reflect the transfer the functions of the Educational Licensure Commission to the State Education Office.

Special Revenue Fund. The proposed budget is \$1,875,498, an increase of \$89,498 over the FY 2003 approved budget of \$1,786,000. No FTEs are funded by Special Revenue sources, unchanged from FY 2003.

Changes from the FY 2003 Approved budget are:

- An increase of \$89,498 for nonpersonal services to reflect projected revenue increases for the Vocational Rehabilitation program

Table JA0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	620	698	964	1,029	66	6.8
Special Purpose Revenue Fund	9	0	0	0	0	0.0
Total for General Fund	629	698	964	1,029	66	6.8
Federal Resources						
Federal Grant	837	852	823	827	4	0.5
Federal Medicaid Payments	0	0	259	244	-15	-5.8
Total for Federal Resources	837	852	1,082	1,071	-11	-1.0
Intra-District Funds						
Intra-District Fund	16	14	35	16	-19	-53.8
Total for Intra-District Funds	16	14	35	16	-19	-53.8
Total Proposed FTEs	1,482	1,564	2,080	2,116	36	1.7

Federal Funds

Federal Grants. The proposed budget is \$154,744,762, a decrease of \$62,781,431, from the FY 2003 approved budget of \$217,526,193. There are 826.6 FTEs funded by Federal sources, an increase 4 FTEs over FY 2003.

Changes from the FY 2003 approved budget are:

- A decrease of \$63,101,842 to reflect the anticipated reduction in TANF funding because of changes in Federal regulations and the unavailability of prior year rollover funding, including the \$25,000,000 bonus in TANF Grants awarded in FY 2003 for reducing out of wedlock births.
- An increase of \$320,411 in personal and nonpersonal services.

Federal Medicaid Payment. The proposed Medicaid Funds budget is \$12,640,250, a decrease of \$1,400,814, from the FY 2003 approved budget of \$14,041,064. There are 244 FTEs funded by Federal Medicaid Payment, a decrease of 15 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A decrease of \$1,400,814 to reflect the anticipated reduction in Medicaid revenue collection within the YSA program.

Intra-District Funds

The proposed budget is \$4,339,201, a decrease of \$2,269,107 from the FY 2003 approved budget of \$6,608,308. There are 16 FTEs funded by Intra-District sources, which represents a decrease of 18.6 FTEs from FY 2003.

Changes from the FY 2003 Approved budget are:

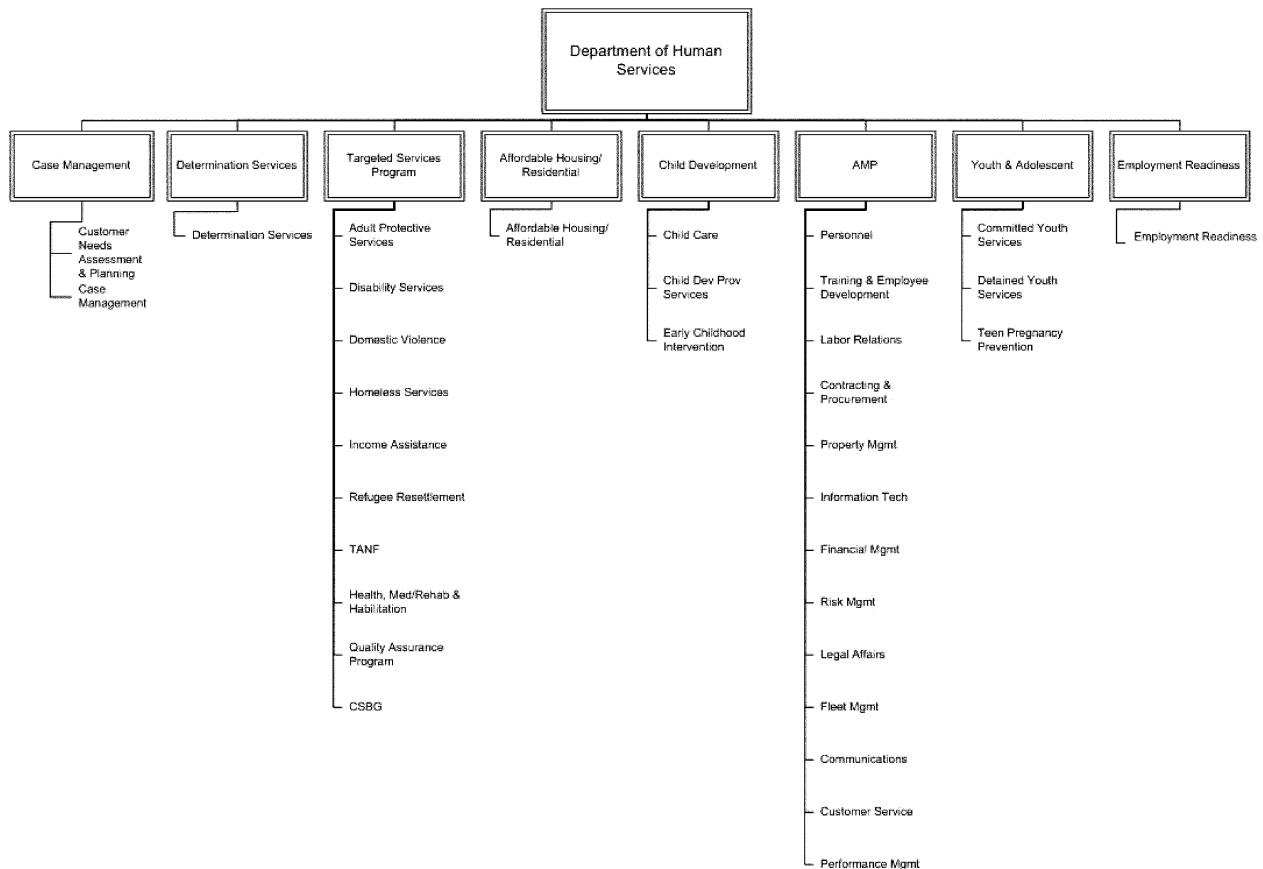
- A decrease of \$2,269,107 to reflect the anticipated reduction of funding for the Office of Information Systems.

Programs**Targeted Services**

	FY 2003	FY 2004
Budget	\$199,698,162	\$177,227,884
FTEs	151	416

The **Targeted Services** program provides specialized assistance and support services to vulnerable individuals so that they can achieve their maximum potential for independence.

Figure JA0-1
Department of Human Services



Activities that occur within this program include:

- Adult Protective Services - Provides protection, counseling and crisis intervention services to elderly or disabled adult District residents, so they are safe from abuse, neglect and exploitation.
- Disability Services - Provides support and services to individuals with disabilities, so that they can achieve their maximum potential for independence and integration into the community.
- Domestic Violence Services - Provides protection, emergency shelter and crisis intervention services to victims of domestic violence, so they can seek immediate relief from

harm.

- Homeless Services - Provides shelter, housing stabilization and crisis intervention services to individuals and families in the District of Columbia who are homeless or at risk of homelessness, so they can obtain and/or maintain permanent living arrangements.
- Medical/Health Services - Provides diagnostic, preventative and maintenance health services to qualified individuals in the District so they can improve and maintain their health.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 1: Targeted Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dale Brown, Acting Administrator; Elizabeth Parker, Administrator; Ricardo Lyles, Administrator; Kate Jesberg, Administrator

Supervisor(s): Stacy Rodgers, Deputy Director for Programs

Measure 1.1: Percentage of qualified individuals with disabilities served by the Rehabilitation Services Administration (RSA) who obtain and retain employment for ninety (90) days

	Fiscal Year		
	2003	2004	2005
Target	70	70	-
Actual	-	-	-

Measure 1.2: Percentage of qualified individuals with disabilities served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and retain employment for ninety (90) days

	Fiscal Year		
	2003	2004	2005
Target	25	25	-
Actual	-	-	-

Measure 1.3: Percent of domestic violence victims who remain in a non-violent environment for a minimum of one hundred eighty (180) days

	Fiscal Year		
	2003	2004	2005
Target	80	80	-
Actual	-	-	-

Measure 1.4: Percent of homeless individuals identified by DHS who obtain stable transitional housing

	Fiscal Year		
	2003	2004	2005
Target	13	13	-
Actual	-	-	-

Measure 1.5: Percentage of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Rehabilitation Services Administration (RSA)

	Fiscal Year		
	2003	2004	2005
Target	95	95	-
Actual	-	-	-

Measure 1.6: Percentage of qualified individuals receiving appropriate health, medical, rehabilitation, and habilitation services and supports from the Mental Retardation and Developmental Disabilities Administration (MRDDA)

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 1.7: Percent of people enrolled in a paid work activity who obtain and retain their employment/job training status for one hundred eighty (180) days

	Fiscal Year		
	2003	2004	2005
Target	20	20	-
Actual	-	-	-

Measure 1.8: Percent of refugees who obtain and retain employment for a minimum of ninety (90) days

	Fiscal Year		
	2003	2004	2005
Target	80	80	-
Actual	-	-	-

Measure 1.9: Percentage of homeless families identified by DHS who obtain stable transitional housing

	Fiscal Year		
	2003	2004	2005
Target	32	32	-
Actual	-	-	-

Youth and Adolescent

	FY 2003	FY 2004
Budget Amount	\$38,897,681	\$51,921,359
FTEs	467	467

The Youth and Adolescent program provides prevention/intervention services to youth, adolescents and their families so they can become self-reliant and lead productive lives.

Activities that occur within this program include:

- Committed Youth Services - Provides protection, habilitation and skill development services to court-supervised youth and their families so they can become self-reliant and lead productive lives.
- Detained Youth Services - Provides temporary shelter (secure and non-secure), supervision, screening, monitoring, and transportation to ensure that youth are available for court hearing(s).

- Teen Pregnancy Prevention - Provides pregnancy prevention services to teens and teen parents so they can prevent early parenthood and plan for a self-sufficient future.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 2: Youth and Adolescent Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Gayle Turner, Administrator; Kate Jesburg, Administrator

Supervisor(s): Stacy Rodgers, Deputy Director for Programs

Measure 2.1: Percent of committed youth who enter training, education, or employment

	Fiscal Year		
	2003	2004	2005
Target	85	85	-
Actual	-	-	-

Measure 2.2: Percent of securely detained youth present for their court appearances

	Fiscal Year		
	2003	2004	2005
Target	85	85	-
Actual	-	-	-

Measure 2.3: Percent increase of teens involved in pregnancy prevention programs

	Fiscal Year		
	2003	2004	2005
Target	5	5	-
Actual	-	-	-

Child Development

	FY 2002	FY 2003
Budget Amount	\$55,109,580	\$63,731,364
FTEs	49	46

This program provides childcare placement, early intervention and provider services to qualified families so they can meet their childcare and child development needs.

Activities that occur within this program include:

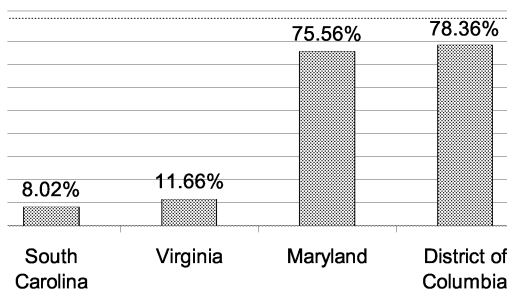
- Child Care - Provides child-care placement, early intervention and provider services to qualified families so they can meet their child-care and child development needs.

Key Program Benchmark

One of the key benchmark measures for the DHS's Child Development program is the percentage of eligible children receiving subsidized child care. The accompanying table compares the District's performance with benchmark jurisdictions. This data indicates that the District provides this service to a greater percentage of eligible children than do those benchmarked.

Percent of Children Receiving Subsidized Child Care (FY 2001)

JA0-Figure 2



Note: The D.C. Department of Human Services provided all benchmark data. The estimated number of children eligible for subsidized child care is based on the maximum income level allowed by federal guidelines and not the state rule which could be lower. The estimates were generated from the Urban Institute TRIM 3 model for the U.S. Department of Health and Human Services and are the most current available. Data on the number of children receiving subsidized child care is from The Southern Institute on Children and Families' survey on child care. The survey collected data from 16 southern states in 2002. For the four states shown the data includes information on children who received subsidies in licensed centers, centers legally exempt from regulation such as school based facilities, licensed group child care homes, licensed family child care homes, family child care homes regulated but not licensed, legally exempt family child care, and in-home or relative child care. The number of children receiving subsidy includes those served with the following funding sources: CCDF, TANF direct, TANF transfer, SSBG, PreK, State only and 'other' sources. Not all states use all the funding sources or serve children in all the settings listed.

- Child Development Provider Services - Provides financial monitoring and educational services to child development providers to ensure quality child development services.
- Early Childhood Intervention - Provides therapeutic, developmental and family support services to families with children under age three with developmental delays, or children at risk of developmental delay, so they can maximize their cognitive, physical and social abilities.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 3: Child Development

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Barbara Kamara, Administrator

Supervisor(s): Stacy Rodgers, Deputy Director for Programs

Measure 3.1: Percent of eligible children placed in child care services

	Fiscal Year		
	2003	2004	2005
Target	50	50	-
Actual	-	-	-

Measure 3.2: Percent of eligible intervention children placed in child care services

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 3.3: Percent of early childhood intervention eligible children identified

	Fiscal Year		
	2003	2004	2005
Target	35	35	-
Actual	-	-	-

Employment Readiness and Placement

	FY 2002	FY 2003
Budget Amount	\$2,761,372	\$1,765,514
FTEs	28	17

The Employment Readiness and Placement program provides education, employment and

supportive services to individuals so they can gain and maintain employment.

The activity that occurs within this program is:

- Employment Readiness and Job Services - Provides education, employment and support services to individuals so they can gain and maintain employment.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 4: Employment Readiness and Placement

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Promoting Economic Development

Manager(s): Kate Jesburg, Administrator;

Elizabeth Parker, Administrator; Dale

Brown, Acting Deputy Administrator

Supervisor(s): Stacy Rodgers, Deputy Director for Programs

Measure 4.1: Percent of individuals served by the Income Maintenance Administration (IMA) who obtain and maintain employment within the established time frame

	Fiscal Year		
	2003	2004	2005
Target	35	35	-
Actual	-	-	-

Measure 4.2: Percent of individuals served by the Rehabilitation Services Administration (RSA) who obtain and maintain employment within the established time frame

	Fiscal Year		
	2003	2004	2005
Target	70	70	-
Actual	-	-	-

Measure 4.3: Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who obtain and maintain employment within the established time frame

	Fiscal Year		
	2003	2004	2005
Target	50	50	-
Actual	-	-	-

Affordable Housing/Residential

FY 2003 FY 2004

Budget Amount	\$25,427,277	\$17,133,635
FTEs	3	4

The **Affordable Housing/Residential** program provides stable housing and support services to eligible individuals and families so they can achieve their maximum potential for independence and integration/reintegration into the community.

The activity that occurs within this program is:

- **Affordable Housing/Residential** - Provides stable housing and support services to eligible individuals and families so they can achieve their maximum potential for independence and integration/reintegration into the community.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 5: Affordable Housing/Residential Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;

Building Sustainable Neighborhoods

Manager(s): Ricardo Lyles, Administrator; Dale Brown, Acting Deputy Administrator

Supervisor(s): Stacy Rodgers, Deputy Director for Programs

Measure 5.1: Percent of individuals served by the Family Services Administration (FSA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	Fiscal Year		
	2003	2004	2005
Target	80	80	-
Actual	-	-	-

Measure 5.2: Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	Fiscal Year		
	2003	2004	2005
Target	99	99	-
Actual	-	-	-

Measure 5.3: Percent of families served by the Family Services Administration who achieve a stable residence for a minimum of one hundred twenty (120) days

	2003	2004	2005
Target	60	-	-
Actual	-	-	-

Measure 5.4: Percent of families served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of one hundred twenty (120) days

	Fiscal Year		
	2003	2004	2005
Target	100	100	-
Actual	-	-	-

Case Management

	FY 2003	FY 2004
Budget Amount	\$15,369,084	\$12,512,607
FTEs	200	180

The **Case Management** program provides case planning, service coordination and monitoring services to consumers with complex, multiple problems and/or disabilities so they can access all of the services and assistance needed to address their issues.

Activities that occur within this program include:

- **Consumer Needs Assessment & Case Planning** - Provides diagnostic, evaluation and plan development services to consumers to determine their service needs and plan appropriate treatment and support.
- **Case Management** - Provides care, treatment and support services to eligible consumers so they can achieve their goals and improve quality of life.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 6: Case Management

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kate Jesburg, Administrator;
Elizabeth Parker, Administrator; Barbara
Kamara, Administrator
Supervisor(s): Stacy Rodgers, Deputy Director
for Programs

Measure 6.1: Percent of individual case plans completed by the Income Maintenance Administration (IMA) where service needs are appropriately identified

	Fiscal Year		
	2003	2004	2005
Target	99	99	-
Actual	-	-	-

Measure 6.2: Percent of individual case plans completed by the Rehabilitation Services Administration (RSA) where service needs are appropriately identified

	Fiscal Year		
	2003	2004	2005
Target	95	95	-
Actual	-	-	-

Measure 6.3: Percent of individual case plans completed by the Office of Early Childhood Development (OECD) where service needs are appropriately identified

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 6.4: Percent of individual case plans completed by the Mental Retardation and Developmental Disabilities Administration (MRDDA) where service needs are appropriately identified

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 6.5: Percent of individuals served by the Family Services Administration (FSA) achieving their self-improvement goals

	Fiscal Year		
	2003	2004	2005
Target	10	10	-
Actual	-	-	-

Determination Services

	FY 2003	FY 2004
Budget Amount	\$48,692,609	\$29,564,040

FTEs 614 610

The **Determination Services** program provides service eligibility resolution services to disadvantaged D.C. residents so they can access available services for which they qualify.

The activity that occurs within this program is:

- Determination Services - Provides public assistance and social support services to disadvantaged individuals so they can access services in a timely manner.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Program 7: Determination Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kate Jesburg, Administrator;
Elizabeth Parker, Administrator; Barbara
Kamara, Administrator

Supervisor(s): Stacy Rodgers, Deputy Director
for Programs

Measure 7.1: Percent of eligibility determinations completed within established time standards by the Income Maintenance Administration (IMA)

	Fiscal Year		
	2003	2004	2005
Target	98	98	-
Actual	-	-	-

Measure 7.2: Percent of eligibility determinations completed within established time standards by the Rehabilitation Services Administration (RSA)

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Measure 7.3: Percent of eligibility determinations completed within established time standards by the Office of Early Childhood Development (OECD)

	Fiscal Year		
	2003	2004	2005
Target	90	90	-
Actual	-	-	-

Agency Management

	FY 2003	FY 2004
Budget Amount	\$55,699,100	\$51,321,541

FTEs	0	377
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* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP

The **Agency Management** program provides the operational support to agencies so they have the tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

Key Result Measures

Agency Management.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): Carolyn Colvin, Director

Measure 8.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

Measure 8.2: Percent of DHS's activities with long-range IT plans

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Measure 8.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

Measure 8.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year		
	2003	2004	2005

Target	-	-10	-10
Actual	-	-	-

Measure 8.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

Measure 8.6: Percent of Key Result Measures achieved

	Fiscal Year		
	2003	2004	2005
Target	-	70	70
Actual	-	-	-

